

TDC EXECUTIVE SUMMARY

Review and Recommend Approval of the Collier County Museums Proposed Operating Budget for FY 16

OBJECTIVE: Annual review of Collier County Museums Operating Budget.

CONSIDERATIONS: The Collier County owned and operated museums receive an annual allocation of the tourist development tax revenue as authorized in County Ordinance 2013-30 Category C-1, as approved by the BCC on April 29, 2013. Currently the museums receive 19.21% of the first two percent of TDT revenue. This allocation amounts to an overall share of 9.61% of the total TDT revenue collected. These funds are used primarily for the operation of the five museums located on the main county campus, Naples Depot, Marco Island Museum, The Museum of the Everglades and Roberts Ranch in Immokalee. Each year the Museums budget is prepared by the Museum staff and reviewed by the County Manager before coming to the TDC for their review and recommendation before going to the BCC for review and approval for the next fiscal year. The museums have a separate Capital Budget that is funded by the General Fund. Both budgets are provided as exhibits to this Executive Summary.

FISCAL IMPACT: The proposed FY 16 County Museum operating budget is \$1,857,500 in fund 198.

RECOMMENDATION: Review and Recommend Approval of the Collier County Museums Proposed Operating Budget for FY 16.

SUBMITTED BY: Ron Jamro, Museum Director; Jack Wert, Tourism Director